

Report ID: VTPB-07  
Run Date: 01/15/2015  
Run Time: 10:14 AM

**State of Vermont**  
**FY2016 Governor's Recommended Budget: Detail Report**

Organization: 3440020000 - DCF - family services

**Budget Object Group: 1. PERSONAL SERVICES**

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	16,428,599	16,288,557	17,724,316	19,868,366	3,579,809	22.0%
Exempt	500010	3,294	93,413	93,413	96,429	3,016	3.2%
Other Regular Employees	500020	0	52,000	52,000	0	(52,000)	-100.0%
Temporary Employees	500040	11,337	303,480	303,480	303,480	0	0.0%
Contractual On Payroll	500050	3,640	84,500	84,500	84,500	0	0.0%
Overtime	500060	224,997	97,024	97,024	97,024	0	0.0%
Shift Differential	500070	155,330	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(809,372)	(809,372)	(2,717,660)	(1,908,288)	235.8%
<b>Total: Salaries and Wages</b>		<b>16,827,198</b>	<b>16,109,602</b>	<b>17,545,361</b>	<b>17,732,139</b>	<b>1,622,537</b>	<b>10.1%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	1,249,343	1,249,962	1,249,962	1,371,544	121,582	9.7%
FICA - Exempt	501010	244	7,146	7,146	7,376	230	3.2%
FICA - Temporaries	501040	881	0	0	0	0	0.0%
FICA - Contractual On Payroll	501050	278	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	2,749,848	3,247,438	3,247,438	4,120,511	873,073	26.9%

Report ID: VTPB-07

Run Date: 01/15/2015

Run Time: 10:14 AM

State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 3440020000 - DCF - family services

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Fringe Benefits							
Description	Code						
Health Ins - Exempt	501510	492	17,576	17,576	7,670	(9,906)	-56.4%
Retirement - Classified Empl	502000	2,749,069	2,771,193	2,771,193	3,067,649	296,456	10.7%
Retirement - Exempt	502010	531	15,982	15,982	16,499	517	3.2%
Dental - Classified Employees	502500	194,207	204,844	204,844	320,068	115,224	56.2%
Dental - Exempt	502510	23	676	676	994	318	47.0%
Life Ins - Classified Empl	503000	48,865	67,711	67,711	63,800	(3,911)	-5.8%
Life Ins - Exempt	503010	14	387	387	344	(43)	-11.1%
LTD - Classified Employees	503500	3,441	3,356	3,356	3,341	(15)	-0.4%
LTD - Exempt	503510	8	228	228	222	(6)	-2.6%
EAP - Classified Empl	504000	9,725	10,282	10,282	9,656	(626)	-6.1%
EAP - Exempt	504010	1	34	34	30	(4)	-11.8%
Employee Room Allowance	504520	390	16,775	16,775	16,775	0	0.0%
Workers Comp - Ins Premium	505200	117,315	130,016	130,016	143,289	13,273	10.2%
Unemployment Compensation	505500	8,848	29,429	29,429	29,429	0	0.0%
<b>Total: Fringe Benefits</b>		<b>7,133,524</b>	<b>7,773,035</b>	<b>7,773,035</b>	<b>9,179,197</b>	<b>1,406,162</b>	<b>18.1%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	449	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	15,255	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	43,431	271,249	271,249	361,249	90,000	33.2%
Interpreters	507615	2,734	0	0	0	0	0.0%

Report ID: VTPB-07

Run Date: 01/15/2015

Run Time: 10:14 AM

State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 3440020000 - DCF - family services

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Contracted and 3rd Party Service							
Description	Code						
In-Person Foreign Lang Interp	507616	1,500	0	0	0	0	0.0%
Temporary Employment Agencies	507630	34,354	0	0	0	0	0.0%
Contractual & 3Rd Party	507999	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		97,722	271,249	271,249	361,249	90,000	33.2%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	1,250	0	0	0	0	0.0%
Other Pers Serv	506200	(2,725)	6,642	6,642	6,642	0	0.0%
Transcripts	506220	65	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		(1,410)	6,642	6,642	6,642	0	0.0%

Total: 1. PERSONAL SERVICES	24,057,034	24,160,528	25,596,287	27,279,227	3,118,699	12.9%
-----------------------------	------------	------------	------------	------------	-----------	-------

Budget Object Group: 2. OPERATING

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment							
Description	Code						

Report ID: VTPB-07

Run Date: 01/15/2015

Run Time: 10:14 AM

State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 3440020000 - DCF - family services

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment							
Description	Code						
Other Equipment	522400	13,387	9,158	9,158	9,158	0	0.0%
Office Equipment	522410	499	0	0	0	0	0.0%
Furniture & Fixtures	522700	62,675	40,748	53,889	40,748	0	0.0%
<b>Total: Equipment</b>		<b>76,562</b>	<b>49,906</b>	<b>63,047</b>	<b>49,906</b>	<b>0</b>	<b>0.0%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Telecom-Mobile Wireless Data	516623	0	0	0	0	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	5,955	0	0	0	0	0.0%
Telecom-Data Telecom Services	516651	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	2,783	0	0	0	0	0.0%
Telecom-Local Voice Teleserv	516654	56	0	0	0	0	0.0%
Telecom-Paging Service	516656	4,086	0	0	0	0	0.0%
Telecom-Toll Free Phone Serv	516657	27,341	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	6,426	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	190,803	185,593	185,593	185,593	0	0.0%
It Intsvccost-Vision/Isdassess	516671	206,956	209,002	209,002	323,199	114,197	54.6%
It Intsvccost- Dii - Telephone	516672	145,053	186,260	186,260	186,260	0	0.0%
It Inter Svc Cost Data Process	516677	0	0	0	0	0	0.0%
It Inter Svc Cost Proj Mgt&Rev	516683	245	0	0	0	0	0.0%
It Int Svc Dii Allocated Fee	516685	0	52,939	52,939	51,680	(1,259)	-2.4%
Hw - Other Info Tech	522200	97	0	0	0	0	0.0%

Report ID: VTPB-07

Run Date: 01/15/2015

Run Time: 10:14 AM

State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 3440020000 - DCF - family services

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	8,011	0	0	0	0	0.0%
Hw-Telephone Systems&Equip	522218	14,076	14,135	14,135	14,135	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>611,888</b>	<b>647,929</b>	<b>647,929</b>	<b>760,867</b>	<b>112,938</b>	<b>17.4%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Other Operating Expenses							
Description	Code						
Supp of Pers In State Custody	523300	2,433	5,651	5,651	5,651	0	0.0%
Physicians	523350	40	0	0	0	0	0.0%
Single Audit Allocation	523620	70,000	0	0	0	0	0.0%
Registration & Identification	523640	50	0	0	0	0	0.0%
Taxes	523660	0	0	0	0	0	0.0%
Vision / Isd Assessment	523800	0	0	0	0	0	0.0%
Bank Service Charges	524000	10	0	0	0	0	0.0%
Cost of Property Mgmt Services	525280	0	8,000	8,000	8,000	0	0.0%
Late Interest Charge	551060	0	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>72,534</b>	<b>13,651</b>	<b>13,651</b>	<b>13,651</b>	<b>0</b>	<b>0.0%</b>

Report ID: VTPB-07

Run Date: 01/15/2015

Run Time: 10:14 AM

State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 3440020000 - DCF - family services

			FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Other Purchased Services		FY2014 Actuals					
Description	Code						
Insurance Other Than Empl Bene	516000	94,006	70,772	91,020	91,020	20,248	28.6%
Insurance - General Liability	516010	32,108	32,652	32,652	102,070	69,418	212.6%
Insurance - Auto	516020	1,988	1,388	1,388	2,070	682	49.1%
Property Insurance	516099	0	844	844	844	0	0.0%
Dues	516500	21,030	19,676	19,676	19,676	0	0.0%
Advertising	516800	0	13,488	13,488	13,488	0	0.0%
Advertising-Tv	516811	152	2,000	2,000	2,000	0	0.0%
Advertising-Print	516813	1,427	2,000	2,000	2,000	0	0.0%
Advertising-Other	516815	3,015	3,000	3,000	3,000	0	0.0%
Advertising - Job Vacancies	516820	2,676	0	0	0	0	0.0%
Client Meetings	516855	0	0	0	0	0	0.0%
Printing and Binding	517000	72,860	55,509	55,509	55,509	0	0.0%
Photocopying	517020	15	0	0	0	0	0.0%
Process&Printg Films, Microfilm	517050	4,496	5,155	5,155	5,155	0	0.0%
Registration For Meetings&Conf	517100	19,141	26,704	26,704	26,704	0	0.0%
Empl Train & Background Checks	517120	112	0	0	0	0	0.0%
Postage	517200	55,000	85,279	85,279	85,279	0	0.0%
Freight & Express Mail	517300	5,549	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	9	0	0	0	0	0.0%
Catering-Meals-Cost	517410	142	0	0	0	0	0.0%
Other Purchased Services	519000	36,380	24,760	24,760	24,760	0	0.0%
Human Resources Services	519006	133,444	148,475	148,475	163,481	15,006	10.1%
Dry Cleaning	519020	0	0	0	0	0	0.0%
Security Services	519025	33,659	0	0	0	0	0.0%
Moving State Agencies	519040	2,689	0	0	0	0	0.0%
<b>Total: Other Purchased Services</b>		<b>519,896</b>	<b>491,702</b>	<b>511,950</b>	<b>597,056</b>	<b>105,354</b>	<b>21.4%</b>

Report ID: VTPB-07

Run Date: 01/15/2015

Run Time: 10:14 AM

State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 3440020000 - DCF - family services

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Property and Maintenance							
Description	Code						
Other Property Mgmt Services	510500	18,147	23,855	23,855	23,855	0	0.0%
Repair & Maint - Buildings	512000	11,720	7,453	7,453	7,453	0	0.0%
Rep & Maint - Motor Vehicles	512300	84	0	0	0	0	0.0%
Rep&Maint-Info Tech Hardware	513000	4,671	6,814	6,814	6,814	0	0.0%
Other Repair & Maint Serv	513200	0	0	0	0	0	0.0%
<b>Total: Property and Maintenance</b>		<b>34,621</b>	<b>38,122</b>	<b>38,122</b>	<b>38,122</b>	<b>0</b>	<b>0.0%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	143,266	150,220	150,220	150,220	0	0.0%
Rental - Office Equipment	514650	98,057	74,733	74,733	74,733	0	0.0%
Rental - Other	515000	252	0	0	0	0	0.0%
<b>Total: Rental Other</b>		<b>241,575</b>	<b>224,953</b>	<b>224,953</b>	<b>224,953</b>	<b>0</b>	<b>0.0%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	855,086	642,841	1,004,011	1,034,976	392,135	61.0%

Report ID: VTPB-07

Run Date: 01/15/2015

Run Time: 10:14 AM

State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 3440020000 - DCF - family services

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Rental Property							
Description	Code						
Rent Land&Bldgs-Non-Office	514010	31,850	20,235	20,235	20,235	0	0.0%
Fee-For-Space Charge	515010	533,128	504,517	504,517	497,954	(6,563)	-1.3%
<b>Total: Rental Property</b>		<b>1,420,065</b>	<b>1,167,593</b>	<b>1,528,763</b>	<b>1,553,165</b>	<b>385,572</b>	<b>33.0%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Supplies							
Description	Code						
Office Supplies	520000	83,649	96,457	172,457	115,457	19,000	19.7%
Vehicle & Equip Supplies&Fuel	520100	109	1,715	1,715	1,715	0	0.0%
Gasoline	520110	1,945	0	0	0	0	0.0%
Building Maintenance Supplies	520200	463	0	0	0	0	0.0%
Other General Supplies	520500	2,933	8,085	8,085	8,085	0	0.0%
Food	520530	0	0	0	0	0	0.0%
Educational Supplies	520540	265	0	0	0	0	0.0%
Recognition/Awards	520600	3,742	2,786	2,786	2,786	0	0.0%
Food	520700	8,625	9,429	9,429	9,429	0	0.0%
Electricity	521100	15,229	26,074	26,074	26,074	0	0.0%
Heating Oil #2	521220	3,015	0	0	0	0	0.0%
Propane Gas	521320	3,306	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	8,798	0	0	0	0	0.0%
Subscriptions	521510	64,370	65,200	65,200	65,200	0	0.0%
Medical and Lab Supplies	521810	151	0	0	0	0	0.0%
Paper Products	521820	31	0	0	0	0	0.0%



Report ID: VTPB-07

Run Date: 01/15/2015

Run Time: 10:14 AM

State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 3440020000 - DCF - family services

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Supplies							
Description	Code						
Total: Supplies		196,630	209,746	285,746	228,746	19,000	9.1%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	548,410	595,648	595,648	595,648	0	0.0%
Travel-Inst-Other Transp-Emp	518010	18,425	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	1,803	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	7,873	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	1,602	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	2,915	0	0	0	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	245	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	181	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	1,300	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	21,320	82,183	82,183	82,183	0	0.0%
Travel-Outst-Other Trans-Emp	518510	16,802	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	3,172	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	18,040	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	1,159	0	0	0	0	0.0%
Travel-Outst-Automileage-Nonemp	518700	0	0	0	0	0	0.0%
Travel-Outst-Other Trans-Nonemp	518710	2,958	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	116	0	0	0	0	0.0%

Report ID: VTPB-07  
Run Date: 01/15/2015  
Run Time: 10:14 AM

**State of Vermont**  
**FY2016 Governor's Recommended Budget: Detail Report**

Organization: 3440020000 - DCF - family services

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Travel							
Description	Code						
Travel-Outst-Lodging-Nonemp	518730	1,219	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>647,539</b>	<b>677,831</b>	<b>677,831</b>	<b>677,831</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 2. OPERATING</b>		<b>3,821,310</b>	<b>3,521,433</b>	<b>3,991,992</b>	<b>4,144,297</b>	<b>622,864</b>	<b>17.7%</b>

**Budget Object Group: 3. GRANTS**

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Grants Rollup							
Description	Code						
Drug Free Schools	600040	0	0	0	0	0	0.0%
Jaibg	600070	491,164	430,239	430,239	430,239	0	0.0%
Prevent Child Abuse/Vermont	600100	388,996	274,745	274,745	340,200	65,455	23.8%
Access & Visitation	600150	111,187	118,459	118,459	118,459	0	0.0%
Miscellaneous Grants	600170	659,690	498,950	498,950	498,950	0	0.0%
Children'S Trust Fund	600210	75	0	0	0	0	0.0%
Foster Parent Damage Claims	603000	18,825	15,000	15,000	15,000	0	0.0%
Case Review Services	603010	40,445	49,800	49,800	49,800	0	0.0%
Child Abuse Prevent/Treatmnt	603020	92,164	51,483	51,483	51,483	0	0.0%
Safe-T Grant	603022	37,500	37,500	37,500	37,500	0	0.0%
Children'S Justice	603030	56,832	78,670	78,670	78,670	0	0.0%
Domestic Violence Program	603040	0	0	0	0	0	0.0%
Family Preservation	603060	368,081	775,291	775,291	775,291	0	0.0%

Report ID: VTPB-07

Run Date: 01/15/2015

Run Time: 10:14 AM

State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 3440020000 - DCF - family services

Grants Rollup		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Fam Preservation-Support	603061	92,681	0	0	0	0	0.0%
Fam Preservation-Planning	603062	33	0	0	0	0	0.0%
Fam Preservation-Reunification	603063	150	0	0	0	0	0.0%
Fam Preservation-Adoptions	603064	276,188	0	0	0	0	0.0%
Foster Child Rehab Svc	603070	5,937,653	5,458,713	5,458,713	6,324,507	865,794	15.9%
Foster Parent Recruitment	603080	22,725	34,104	34,104	34,104	0	0.0%
Foster Parent Support	603090	122,821	246,796	246,796	246,796	0	0.0%
Foster Parent Support-Damage	603091	60	0	0	0	0	0.0%
Foster Parent Support-Food	603092	33,357	0	0	0	0	0.0%
Foster Parent Support-Clothing	603093	66,151	0	0	0	0	0.0%
Foster Parent TBD	603095	3,752	0	0	0	0	0.0%
Foster Parent Training	603100	4,468	8,350	8,350	8,350	0	0.0%
Foster Parent Respite Care	603110	216,754	196,741	196,741	196,741	0	0.0%
Iv-E Independent Living	603120	1,347,993	1,201,270	1,201,270	1,077,109	(124,161)	-10.3%
Iv-E Ed/Training Vouchers	603121	111,252	152,558	152,558	152,558	0	0.0%
Juvenile Justice Accountability	603130	(1,363)	0	0	0	0	0.0%
Juvenile Justice Libra	603140	902,273	984,779	984,779	984,779	0	0.0%
Juvenile Justice Delinquency	603141	304,374	675,094	675,094	675,094	0	0.0%
Post Adoptions Consortium	603150	211,704	200,000	200,000	200,000	0	0.0%
Rape Prevention Block Grant	603160	0	0	0	0	0	0.0%
Runaway Youth	603170	2,470,750	2,741,510	3,392,080	2,741,510	0	0.0%
Subsidized Adoptions	603190	16,130,710	16,915,016	19,420,846	17,259,766	344,750	2.0%
Subsidized Adopt Nonrecurr	603191	371,748	0	0	0	0	0.0%
Post Permanence	603192	939,395	382,439	382,439	382,439	0	0.0%
Permanent Guardianship	603193	123,021	0	0	0	0	0.0%
Supervised Visits	603200	34,004	25,000	25,000	25,000	0	0.0%

Report ID: VTPB-07

Run Date: 01/15/2015

Run Time: 10:14 AM

State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 3440020000 - DCF - family services

Grants Rollup		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Training Uvm Foster Parents	603210	365,346	0	0	0	0	0.0%
Training Uvm Social Workers	603220	1,398,190	2,763,149	2,763,149	2,763,149	0	0.0%
Transportation	603230	1,234,272	846,489	846,489	846,489	0	0.0%
Crisis Services	603240	121,802	141,171	141,171	141,171	0	0.0%
Evaluation & Counseling	603250	426,372	320,994	320,994	320,994	0	0.0%
Intensive Family Based Service	603260	1,694,380	1,466,537	1,466,537	1,466,537	0	0.0%
Parent Educators	603265	29,462	0	0	0	0	0.0%
Miscellaneous Treatment	603270	159	0	0	0	0	0.0%
Medical Treatment	603275	32,892	72,000	72,000	72,000	0	0.0%
Sub Care-Foster Care	603320	4,724,957	28,205,069	28,205,069	30,242,322	2,037,253	7.2%
Sub Care-Spec Short Term	603321	27,997	0	0	0	0	0.0%
Sub Care-Spec Contracted	603323	4,137,036	0	0	0	0	0.0%
Sub Care-Spec Therapeutic	603324	92,283	0	0	0	0	0.0%
Sub Care-Spec Out of State	603325	44,231	0	0	0	0	0.0%
Sub Care-Emer Short Term	603326	1,174,355	0	0	0	0	0.0%
Sub Care-In St Basic Gr Care	603327	2,361,228	0	0	0	0	0.0%
Sub Care-In St Intensive	603328	9,364,683	0	0	0	0	0.0%
Sub Care-Independent Living	603329	36,164	0	0	0	0	0.0%
Sub Care-Out St Group Care	603330	4,929,867	0	0	0	0	0.0%
Foster Care Extension Support	603331	108,898	0	0	0	0	0.0%
Ahs Cost Allocation Exp. Acct.	799090	(0)	0	0	0	0	0.0%
<b>Total: Grants Rollup</b>		<b>64,292,191</b>	<b>65,367,916</b>	<b>68,524,316</b>	<b>68,557,007</b>	<b>3,189,091</b>	<b>4.9%</b>
<b>Total: 3. GRANTS</b>		<b>64,292,191</b>	<b>65,367,916</b>	<b>68,524,316</b>	<b>68,557,007</b>	<b>3,189,091</b>	<b>4.9%</b>
<b>Total Expenses:</b>		<b>92,170,535</b>	<b>93,049,877</b>	<b>98,112,595</b>	<b>99,980,531</b>	<b>6,930,654</b>	<b>7.4%</b>

Report ID: VTPB-07  
Run Date: 01/15/2015  
Run Time: 10:14 AM

**State of Vermont**  
**FY2016 Governor's Recommended Budget: Detail Report**

Fund Name	Fund Code	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
General Fund	10000	22,701,966	22,985,020	27,981,470	29,164,732	6,179,712	26.9%
Global Commitment Fund	20405	41,462,900	41,920,616	44,987,528	45,545,385	3,624,769	8.6%
Inter-Unit Transfers Fund	21500	210,039	166,054	166,054	136,054	(30,000)	-18.1%
SRS-Social Security	21809	1,103,608	1,256,152	1,256,152	1,256,152	0	0.0%
SRS-Parental Child Support	21810	207,138	435,485	435,485	435,485	0	0.0%
Federal Revenue Fund	22005	26,484,885	26,286,550	23,285,906	23,442,723	(2,843,827)	-10.8%
<b>Funds Total:</b>		<b>92,170,535</b>	<b>93,049,877</b>	<b>98,112,595</b>	<b>99,980,531</b>	<b>6,930,654</b>	<b>7.4%</b>
Position Count					325		
FTE Total					322.8		